

**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2011 - June 2012  
Crothersville Community Schools (3710)**

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Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$2,599,146	52.2%	\$3,175,079	51.6%	\$3,455,003	51.3%	\$3,824,251	58.6%
Student Instructional Support	\$279,587	5.6%	\$263,718	4.3%	\$294,264	4.4%	\$290,281	4.4%
Overhead and Operational	\$1,188,394	23.8%	\$1,272,055	20.7%	\$1,381,433	20.5%	\$1,492,205	22.9%
Nonoperational	\$916,551	18.4%	\$1,448,052	23.5%	\$1,598,733	23.8%	\$923,587	14.1%
<b>Grand Total</b>	<b>\$4,983,679</b>		<b>\$6,158,903</b>		<b>\$6,729,433</b>		<b>\$6,530,324</b>	

	FY 2006	FY 2009	FY 2011	FY 2012
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>57.8%</b>	<b>55.8%</b>	<b>55.7%</b>	<b>63.0%</b>



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Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$60,040	\$73,986			23%
	11100 Regular Programs; Elementary	\$798,887	\$1,889,073	\$2,066,613	\$2,238,277	180%	18%	8%
	11300 Regular Programs; High School	\$713,426	\$801,043	\$894,870	\$1,041,066	46%	30%	16%
	11410 Vocational Education; Agriculture A	\$53,997	\$61,552	\$29,735	\$38,525	-29%	-37%	30%
	11450 Vocational Education; Consumer and Homemaking	\$50,501	\$54,193	\$59,138	\$60,619	20%	12%	3%
	11470 Vocational Education; Business Education	\$48,197	\$0	\$0	\$0	-100%		
	11480 Vocational Education; Industrial Education A	\$58,123	\$55,003	\$67,302	\$71,587	23%	30%	6%
	12110 Gifted And Talented; Gifted and Talented	\$10,686	\$32,209	\$29,723	\$23,922	124%	-26%	-20%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$82,607	\$58,302	\$68,310	\$76,786	-7%	32%	12%
	12350 Physical Impairment; Homebound	\$0	\$0	\$0	\$3,211			
	12610 Learning Disability	\$51,618	\$33,398	\$1,079	\$11,915	-77%	-64%	> 500%
	12710 Equal Opportunity At Risk	\$50,289	\$54,249	\$59,307	\$60,040	19%	11%	1%
	12810 Special Education Preschool	\$9,688	\$9,565	\$6,315	\$10	-100%	-100%	-100%
	14100 Summer School Programs; Elementary	\$0	\$0	\$9,032	\$2,191			-76%
	16100 Remediation Testing	\$4,773	\$0	\$0	\$6,828	43%		
	16200 Preventive Remediation	\$5,444	\$5,749	\$5,540	\$4,073	-25%	-29%	-26%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$0	\$17,968	\$21,080	\$22,638		26%	7%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$10,969	\$12,488	\$10,708	\$19,574	78%	57%	83%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$0	\$328	\$0	\$480		46%	
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$950	\$0	\$0		-100%	
	22210 Library/Media Services; Service Area Direction	\$53,279	\$0	\$0	\$0	-100%		
	22220 Library/Media Services; School Library	\$2,710	\$4,197	\$5,946	\$2,225	-18%	-47%	-63%
	22230 Library/Media Services; Audiovisual	\$3,790	\$2,787	\$2,855	\$4,200	11%	51%	47%
	22240 Library/Media Services; Educational Television	\$0	\$0	\$0	\$370			
	22250 Library/Media Services; Computer Assisted Instruction Services	\$0	\$0	\$60	\$0			-100%
	22290 Library/Media Services; Other Educational Media Services	\$1,877	\$0	\$0	\$0	-100%		
	22360 Instruction, Related Technology; Network Support	\$50	\$6,972	\$9,031	\$33,175	> 500%	376%	267%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$49,167	\$74,380	\$47,512	\$27,093	-45%	-64%	-43%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$300	\$300	\$518	\$629	110%	110%	21%
	25590 Textbooks for Rent or Resale; Other Textbook Resale Services	\$294	\$372	\$289	\$832	183%	124%	188%
	26497 2007 Account Code - Teachers Retirement Fund	\$108,067	\$0	\$0	\$0			
<b>Student Academic Achievement Total</b>		<b>\$2,168,738</b>	<b>\$3,175,079</b>	<b>\$3,455,003</b>	<b>\$3,824,251</b>	<b>76%</b>	<b>20%</b>	<b>11%</b>
<b>Student Instructional Support</b>								
	21220 Guidance Services; Counseling Services	\$28,932	\$33,318	\$40,552	\$41,274	43%	24%	2%
	21320 Health Services; Medical Services	\$411	\$1,358	\$2,098	\$1,994	385%	47%	-5%
	21340 Health Services; Nurse Services	\$4,500	\$5,920	\$5,920	\$0	-100%	-100%	-100%
	21420 Psychological Testing	\$9,525	\$11,447	\$9,355	\$3,432	-64%	-70%	-63%
	24100 Office of The Principal	\$187,216	\$211,675	\$236,339	\$243,581	30%	15%	3%
<b>Student Instructional Support Total</b>		<b>\$230,585</b>	<b>\$263,718</b>	<b>\$294,264</b>	<b>\$290,281</b>	<b>26%</b>	<b>10%</b>	<b>-1%</b>
<b>Overhead and Operational</b>								
	23150 Board of Education; Legal Services	\$503	\$57	\$54	\$1,847	268%	> 500%	> 500%
	23160 Board of Education; Promotion Expenses	\$0	\$550	\$0	\$0		-100%	
	23190 Board of Education; Other Governing Body Services	\$11,196	\$11,182	\$11,431	\$11,320	1%	1%	-1%
	23210 Executive Administration; Office of The Superintendent	\$168,855	\$200,647	\$246,336	\$265,283	57%	32%	8%
	23290 Executive Administration; Other Executive Administration Services	\$18,166	\$23,545	\$23,045	\$21,562	19%	-8%	-6%
	25150 Fiscal Services; Payroll Services	\$0	\$9,774	\$4,775	\$715		-93%	-85%
	25191 Other Fiscal Services; Refund of Revenue	\$0	\$900	\$0	\$0		-100%	
	25193 Other Fiscal Services; Printed Forms	\$0	\$550	\$0	\$0		-100%	
	25195 Other Fiscal Services; Bank Account Service Charge	\$293	\$0	\$0	\$25	-92%		
	25199 Other Fiscal Services; Other	\$66	\$0	\$0	\$0	-100%		
	25990 Other Support Services, Central	\$853	\$0	\$0	\$0	-100%		
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$33,123	\$36,013	\$39,945	\$41,220	24%	14%	3%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$373,856	\$446,806	\$492,876	\$505,504	35%	13%	3%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$1,478	\$3,520	\$5,466	\$20,603	> 500%	485%	277%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$71,060	\$53,915	\$37,958	\$78,226	10%	45%	106%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$1,522	\$184	\$1,537	\$1,631	7%	> 500%	6%

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	26700 Operation and Maintenance of Plant Services; Insurance	\$77,539	\$44,300	\$49,842	\$52,208	-33%	18%	5%
	27700 Student Transportation; Contracted Transportation Services	\$187,975	\$188,856	\$185,949	\$213,452	14%	13%	15%
	27900 Student Transportation; Other Student Transportation Services	\$7,650	\$21,096	\$27,943	\$16,501	116%	-22%	-41%
	31200 Food Services Operations; Food Preparation and Dispensing	\$164,041	\$227,000	\$248,305	\$257,473	57%	13%	4%
	31900 Other Food Services	\$2,659	\$3,160	\$5,970	\$4,635	74%	47%	-22%
<b>Overhead and Operational Total</b>		<b>\$1,120,834</b>	<b>\$1,272,055</b>	<b>\$1,381,433</b>	<b>\$1,492,205</b>	<b>33%</b>	<b>17%</b>	<b>8%</b>
<b>Nonoperational</b>								
	33200 Community Recreation	\$300	\$883	\$0	\$0	-100%	-100%	
	33400 Athletic Coaches	\$0	\$13,496	\$0	\$0	-100%	-100%	
	33990 Other Community Services; Other	\$1,494	\$1,405	\$2,231	\$1,381	-8%	-2%	-38%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$84,179	\$0	\$0	\$0	-100%		
	44000 Facilities Acquisition and Construction; Educational Specifications Development	\$0	\$1,615	\$0	\$4,572		183%	
	45100 Building Acquisition, Construction and Improvements	\$89,518	\$397,923	\$0	\$168,044	88%	-58%	
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$962	\$0			-100%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$56,436	\$150,733	\$269,966	\$197,230	249%	31%	-27%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$10,000	\$0	\$0	\$0	-100%		
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$214,861	\$325,902	\$221,360		3%	-32%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$12,625	\$5,137	\$6,672	\$0	-100%	-100%	-100%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$662,000	\$662,000	\$993,000	\$331,000	-50%	-50%	-67%
<b>Nonoperational Total</b>		<b>\$916,551</b>	<b>\$1,448,052</b>	<b>\$1,598,733</b>	<b>\$923,587</b>	<b>1%</b>	<b>-36%</b>	<b>-42%</b>
<b>Prorated By Fund</b>								
	26491 2007 Account Code - PERF	\$4,644	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$175,110	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$367,217	\$0	\$0	\$0			
<b>Prorated By Fund Total</b>		<b>\$546,971</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			